

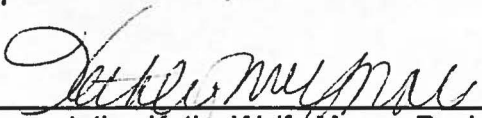
FY 2015, FY 2016, and FY 2017

General Government Budget Committee

**Kansas Lottery
Kansas Racing and Gaming Commission**



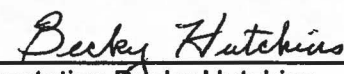
Representative Troy Waymaster, Chair

Representative Craig McPherson, Vice-Chair

Representative Kathy Wolfe Moore, Ranking
Minority Member

Representative Pete DeGraaf

Representative Randy Garber

Representative Don Hineman

Representative Becky Hutchins

Representative Harold Lape

Representative William Sutton

Senate Subcommittee Report

Agency: Kansas Lottery

Bill No. H. Sub. for SB4

Bill Sec. 34

Analyst: Hodish

Analysis Pg. No. 1318

Budget Page No. 82

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	343,162,343	333,226,864	0
Subtotal	\$ 343,162,343	\$ 333,226,864	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 343,162,343	 \$ 333,226,864	 \$ 0
 FTE positions	 74.9	 74.9	 0.0
Non FTE Uncl. Perm. Pos.	26.5	26.5	0.0
TOTAL	101.4	101.4	0.0

Agency Estimate

The **agency's** revised estimate totals \$343.2 million, all from special revenue funds, in FY 2015. This is an increase of \$2.0 million, or 0.6 percent, above the amount approved by the 2014 Legislature. The increase is largely attributable to higher expenditures on salaries and wages, contractual services, and capital outlay related to the agency's supplemental requests. The FY 2015 estimate includes 74.9 FTE and 26.5 non-FTE positions, which is a decrease of 10.1 FTE and an increase of 10.1 non-FTE positions.

Governor's Recommendation

The **Governor** recommends \$333.2 million, all from special revenue funds, in FY 2015. This is a decrease of \$7.9 million, or 2.3 percent, below the agency's FY 2015 revised estimate. The decrease is largely attributable to reduced expenditures on contractual services and aid to local units of government as a result of lower than anticipated expanded gaming revenues from the state's three casinos. The Governor's recommendation includes 74.9 FTE and 26.5 non-FTE positions, which is unchanged from the agency's FY 2015 revised estimate.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015 with the following adjustments:

1. Delete \$286,375, all from special revenue funds, for a new sales force automation system in FY 2015 and review later during the budget process.
2. Delete \$65,000, all from special revenue funds, for the purchase of video conferencing equipment in FY 2015 and review later during the budget process.
3. Delete \$641,755, all from special revenue funds, for a reduction of salaries and wages shrinkage in FY 2015 and review later during the budget process.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2015 as adjusted by House Sub. for SB 4 with the following further adjustments:

1. Add \$286,375, all from special revenue funds, for a new sales force automation system in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.
2. Add \$65,000, all from special revenue funds, for the purchase of video conferencing equipment in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.
3. Add \$641,755, all from special revenue funds, for a reduction of salaries and wages shrinkage in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2015.

House Budget Committee Report

Agency: Kansas Lottery

Bill No. H. Sub. for SB 4

Bill Sec. 34

Analyst: Hodish

Analysis Pg. No. 1318

Budget Page No. 82

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	343,162,343	333,226,864	0
Subtotal	\$ 343,162,343	\$ 333,226,864	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 343,162,343	 \$ 333,226,864	 \$ 0
 FTE positions	 74.9	 74.9	 0.0
Non FTE Uncl. Perm. Pos.	26.5	26.5	0.0
TOTAL	101.4	101.4	0.0

Agency Estimate

The **agency's** revised estimate totals \$343.2 million, all from special revenue funds, in FY 2015. This is an increase of \$2.0 million, or 0.6 percent, above the amount approved by the 2014 Legislature. The increase is largely attributable to higher expenditures on salaries and wages, contractual services, and capital outlay related to the agency's supplemental requests. The FY 2015 estimate includes 74.9 FTE and 26.5 non-FTE positions, which is a decrease of 10.1 FTE and an increase of 10.1 non-FTE positions.

Governor's Recommendation

The **Governor** recommends \$333.2 million, all from special revenue funds, in FY 2015. This is a decrease of \$7.9 million, or 2.3 percent, below the agency's FY 2015 revised estimate. The decrease is largely attributable to reduced expenditures on contractual services and aid to local units of government as a result of lower than anticipated expanded gaming revenues from the state's three casinos. The Governor's recommendation includes 74.9 FTE and 26.5 non-FTE positions, which is unchanged from the agency's FY 2015 revised estimate.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015 with the following adjustments:

1. Delete \$286,375, all from special revenue funds, for a new sales force automation system in FY 2015 and review later during the budget process.
2. Delete \$65,000, all from special revenue funds, for the purchase of video conferencing equipment in FY 2015 and review later during the budget process.
3. Delete \$641,755, all from special revenue funds, for a reduction of salaries and wages shrinkage in FY 2015 and review later during the budget process.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2015 as adjusted by House Sub. for SB 4 with the following further adjustments:

1. Add \$286,375, all from special revenue funds, for a new sales force automation system in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.
2. Add \$65,000, all from special revenue funds, for the purchase of video conferencing equipment in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.
3. Add \$641,755, all from special revenue funds, for a reduction of salaries and wages shrinkage in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

Senate Subcommittee Report

Agency: Kansas Lottery

Bill No. SB 237

Bill Sec. 64

Analyst: Hodish

Analysis Pg. No. 1318

Budget Page No. 82

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	351,251,956	336,973,876	0
Subtotal	\$ 351,251,956	\$ 336,973,876	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 351,251,956	 \$ 336,973,876	 \$ 0
 FTE positions	 74.9	 74.9	 0.0
Non FTE Uncl. Perm. Pos.	28.5	28.5	0.0
TOTAL	103.4	103.4	0.0

Agency Request

The **agency** requests \$351.3 million, all from special revenue funds, for FY 2016. This is an all funds increase of \$8.1 million, or 2.4 percent, and is attributable to higher expenditures on salaries and wages, contractual services, commodities, aid to local units of government, and other assistance, offset by reduced capital outlay expenditures. The FY 2016 request includes 74.9 FTE and 28.5 non-FTE positions, which is an increase of 2.0 non-FTE positions above the FY 2015 revised estimate.

Governor's Recommendation

The **Governor** recommends \$337.0 million, all from special revenue funds, for FY 2016. This is a decrease of \$14.3 million, or 4.1 percent, below the agency's FY 2016 request. The Governor recommends \$337.0 million, all from special revenue funds, for FY 2016. The decrease is largely attributable to reduced expenditures on contractual services and aid to local units of government as a result of lower than anticipated expanded gaming revenues from the state's three casinos. The Governor's recommendation includes 74.9 FTE and 28.5 non-FTE positions, which is unchanged from the agency's FY 2016 request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2016.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2016.

House Budget Committee Report

Agency: Kansas Lottery

Bill No. HB 2370

Bill Sec. 64

Analyst: Hodish

Analysis Pg. No. 1318

Budget Page No. 82

<u>Expenditure Summary</u>	<u>Agency Request FY 2016</u>	<u>Governor Recommendation FY 2016</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	351,251,956	336,973,876	0
Subtotal	\$ 351,251,956	\$ 336,973,876	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 351,251,956	 \$ 336,973,876	 \$ 0
 FTE positions	 74.9	 74.9	 0.0
Non FTE Uncl. Perm. Pos.	28.5	28.5	0.0
TOTAL	103.4	103.4	0.0

Agency Request

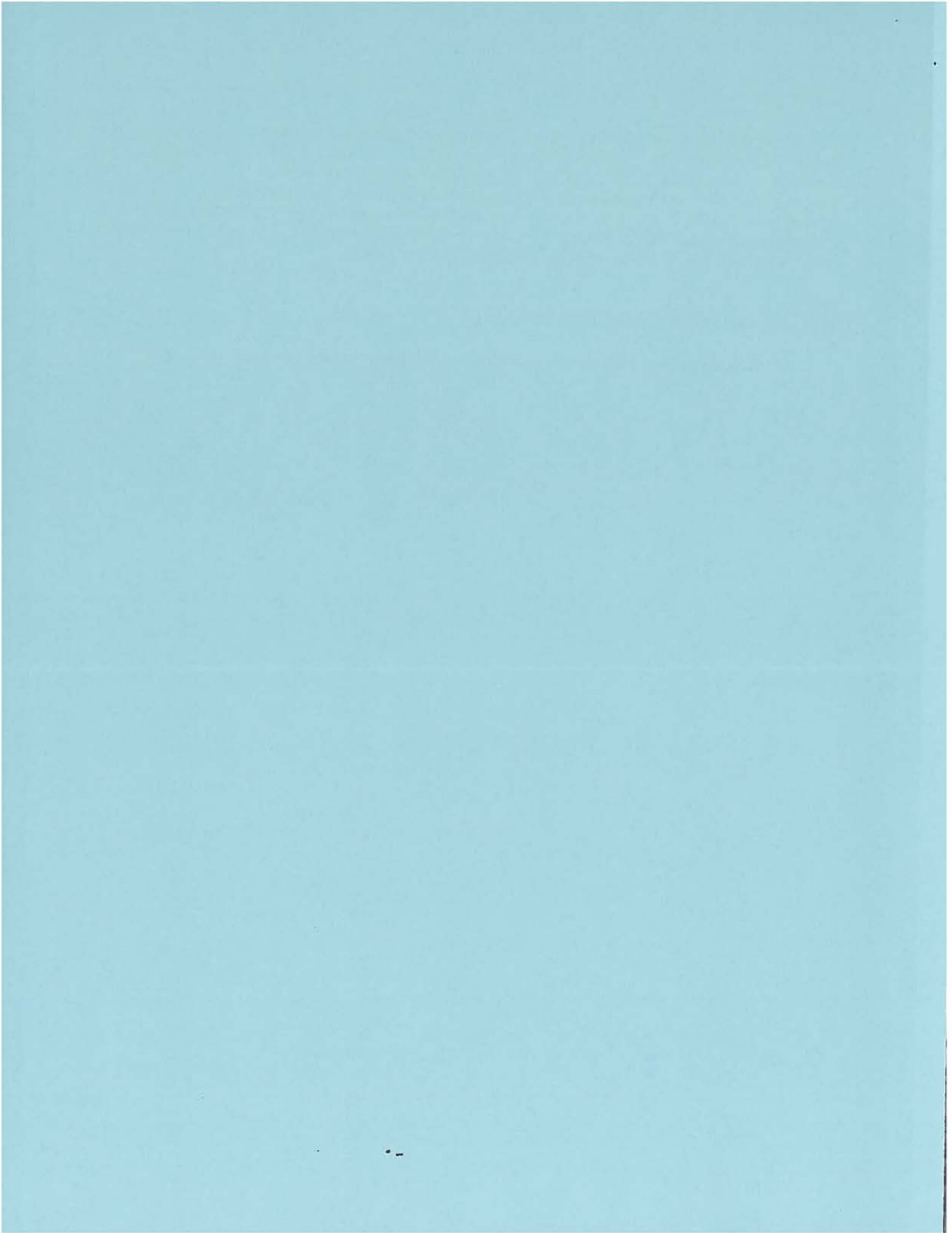
The **agency** requests \$351.3 million, all from special revenue funds, for FY 2016. This is an all funds increase of \$8.1 million, or 2.4 percent, and is attributable to higher expenditures on salaries and wages, contractual services, commodities, aid to local units of government, and other assistance, offset by reduced capital outlay expenditures. The FY 2016 request includes 74.9 FTE and 28.5 non-FTE positions, which is an increase of 2.0 non-FTE positions above the FY 2015 revised estimate.

Governor's Recommendation

The **Governor** recommends \$337.0 million, all from special revenue funds, for FY 2016. This is a decrease of \$14.3 million, or 4.1 percent, below the agency's FY 2016 request. The Governor recommends \$337.0 million, all from special revenue funds, for FY 2016. The decrease is largely attributable to reduced expenditures on contractual services and aid to local units of government as a result of lower than anticipated expanded gaming revenues from the state's three casinos. The Governor's recommendation includes 74.9 FTE and 28.5 non-FTE positions, which is unchanged from the agency's FY 2016 request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2016.



Senate Subcommittee Report

Agency: Kansas Lottery

Bill No. SB 237

Bill Sec. 65

Analyst: Hodish

Analysis Pg. No. 1318

Budget Page No. 82

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	356,804,526	355,953,004	0
Subtotal	\$ 356,804,526	\$ 355,953,004	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 356,804,526	 \$ 355,953,004	 \$ 0
 FTE positions	 74.9	 74.9	 0.0
Non FTE Uncl. Perm. Pos.	28.5	28.5	0.0
TOTAL	103.4	103.4	0.0

Agency Request

The **agency** requests \$356.8 million, all from special revenue funds, for FY 2017. This is an increase of \$5.5 million, or 1.6 percent, above the FY 2016 request. The increase is attributable to higher expenditures on salaries and wages, contractual services, commodities, aid to local units, and other assistance, offset by reduced capital outlay expenditures. The FY 2017 request includes 74.9 FTE and 28.5 non-FTE positions, which is no change from the FY 2016 request.

Governor's Recommendation

The **Governor** recommends \$355.9 million, all from special revenue funds, for FY 2017. This is a decrease of \$851,522, or 0.2 percent, below the agency's FY 2017 request. The decrease is largely attributable to reduced expenditures on contractual services and aid to local units of government as a result of lower than anticipated expanded gaming revenues from the state's three casinos. The Governor's recommendation includes 74.9 FTE and 28.5 non-FTE positions, which is unchanged from the agency's FY 2017 request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2017.

House Budget Committee Report

Agency: Kansas Lottery

Bill No. HB 2370

Bill Sec. 65

Analyst: Hodish

Analysis Pg. No. 1318

Budget Page No. 1318

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	356,804,526	355,953,004	0
Subtotal	\$ 356,804,526	\$ 355,953,004	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 356,804,526	\$ 355,953,004	\$ 0
FTE positions	74.9	74.9	0.0
Non FTE Uncl. Perm. Pos.	28.5	28.5	0.0
TOTAL	103.4	103.4	0.0

Agency Request

The **agency** requests \$356.8 million, all from special revenue funds, for FY 2017. This is an increase of \$5.5 million, or 1.6 percent, above the FY 2016 request. The increase is attributable to higher expenditures on salaries and wages, contractual services, commodities, aid to local units, and other assistance, offset by reduced capital outlay expenditures. The FY 2017 request includes 74.9 FTE and 28.5 non-FTE positions, which is no change from the FY 2016 request.

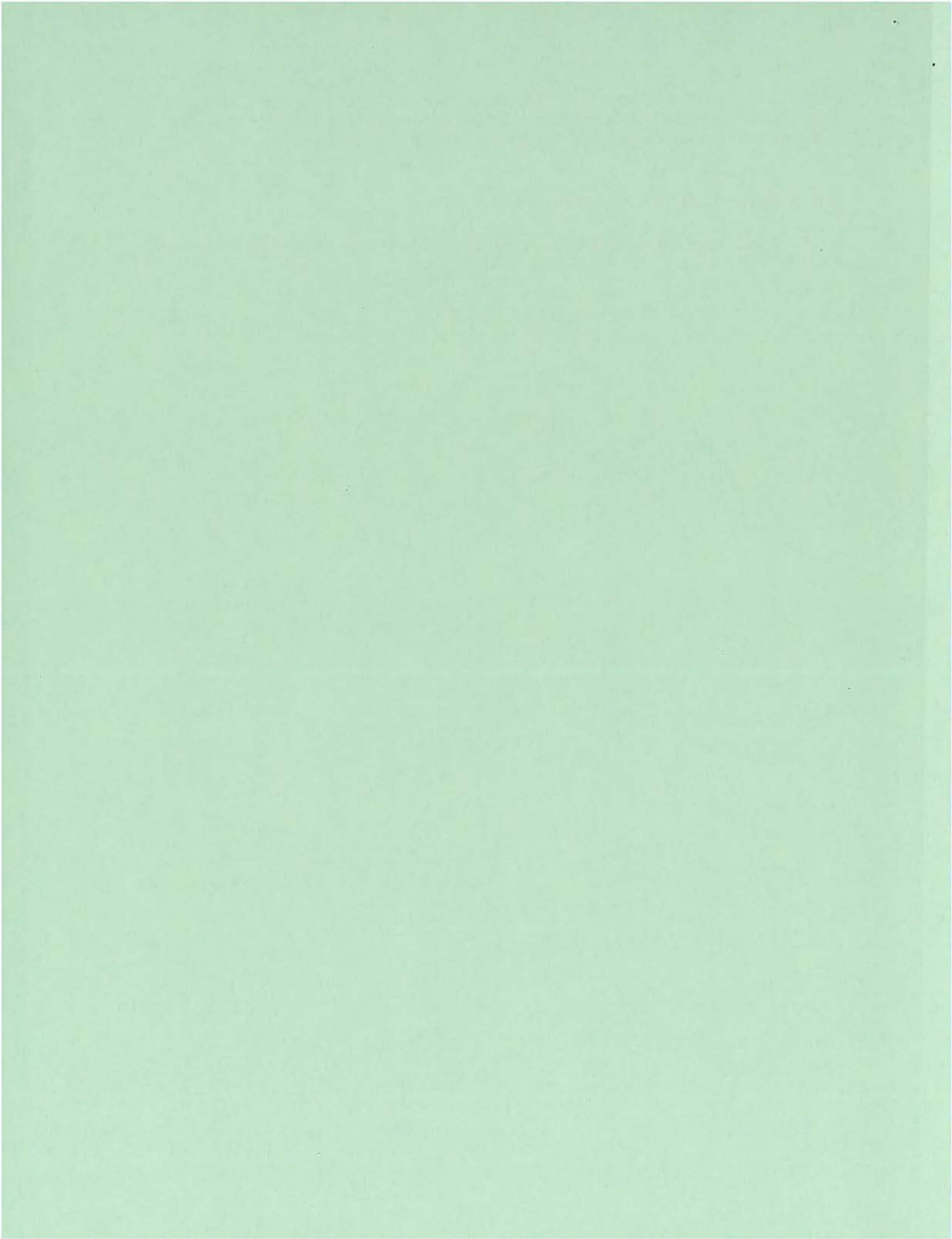
Governor's Recommendation

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units of government as a result of lower than anticipated expanded gaming revenues from the state's three casinos. The Governor's recommendation includes 74.9 FTE and 28.5 non-FTE positions, which is unchanged from the agency's FY 2017 request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2017.



Senate Subcommittee Report

Agency: Kansas Racing and Gaming Commission **Bill No.** H. Sub. for SB 4

Bill Sec. --

Analyst: Hodish

Analysis Pg. No. 1365

Budget Page No. 84

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	8,658,446	8,601,605	0
Subtotal	\$ 8,658,446	\$ 8,601,605	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 8,658,446	\$ 8,601,605	\$ 0
FTE positions	93.5	93.6	0.0
Non FTE Uncl. Perm. Pos.	7.5	7.5	0.0
TOTAL	101.0	101.1	0.0

Agency Estimate

The **agency's** revised FY 2015 estimate totals \$8.7 million, all from special revenue funds. This is an increase of \$1.3 million, or 17.4 percent, above the amount approved by the 2014 Legislature. The estimate includes 93.5 FTE and 7.5 non-FTE positions, which is an increase of 2.0 FTE and 6.5 non-FTE positions. The all funds and position increases are attributable to the agency's supplemental requests in the Expanded Gaming Regulation program.

Governor's Recommendation

The **Governor** recommends \$8.6 million, all from special revenue funds, in FY 2015. This is an all funds decrease of \$56,841, or 0.7 percent, below the agency's FY 2015 revised estimate. The decrease is attributable to reduced employer contributions to KPERS. The Governor recommends 93.5 FTE and 7.5 non-FTE positions, which is unchanged from the agency's FY 2015 revised estimate.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015 with the following adjustments:

1. Delete \$909,365, all from special revenue funds, and 5.0 FTE positions for gaming machine examinations in FY 2015 and review later during the budget process.
2. Delete language appropriating the Gaming Machine Examination Fund, with a no limit expenditure authority in FY 2015 and review later during the budget process.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2015 as adjusted by House Sub. for SB 4 with the following further adjustments:

1. Add \$909,365, all from special revenue funds, and 5.0 FTE positions for gaming machine examinations in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.
2. Add language appropriating the Gaming Machine Examination Fund, with a no limit expenditure authority in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2015.

House Budget Committee Report

Agency: Kansas Racing and Gaming Commission **Bill No.** H. Sub. for SB 4 **Bill Sec.** --

Analyst: Hodish

Analysis Pg. No. 1365

Budget Page No. 84

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	8,658,446	8,601,605	0
Subtotal	\$ 8,658,446	\$ 8,601,605	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 8,658,446	\$ 8,601,605	\$ 0
FTE positions	93.5	93.6	0.0
Non FTE Uncl. Perm. Pos.	7.5	7.5	0.0
TOTAL	101.0	101.1	0.0

Agency Estimate

The **agency** estimates a revised FY 2015 estimate totaling \$8.7 million, all from special revenue funds. This is an increase of \$1.3 million, or 17.4 percent, above the amount approved by the 2014 Legislature. The estimate includes 93.5 FTE and 7.5 non-FTE positions, which is an increase of 2.0 FTE and 6.5 non-FTE positions. The all funds and position increases are attributable to the agency's supplemental requests in the Expanded Gaming Regulation program.

Governor's Recommendation

The **Governor** recommends \$8.6 million, all from special revenue funds, in FY 2015. This is an all funds decrease of \$56,841, or 0.7 percent, below the agency's FY 2015 revised estimate. The decrease is attributable to reduced employer contributions to KPERS. The Governor recommends 93.5 FTE and 7.5 non-FTE positions, which is unchanged from the agency's FY 2015 revised estimate.

House Sub. for Senate Bill 4

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1. Delete \$909,365, all from special revenue funds, and 5.0 FTE positions for gaming machine examinations in FY 2015 and review later during the budget process.
2. Delete language appropriating the Gaming Machine Examination Fund, with a no limit expenditure authority in FY 2015 and review later during the budget process.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2015 as adjusted by House Sub. for SB 4 with the following further adjustments:

1. Add \$909,365, all from special revenue funds, and 5.0 FTE positions for gaming machine examinations in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.
2. Add language appropriating the Gaming Machine Examination Fund, with a no limit expenditure authority in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

Senate Subcommittee Report

Agency: Kansas Racing and Gaming
Commission

Bill No. SB 237

Bill Sec. 66

Analyst: Hodish

Analysis Pg. No. 1365

Budget Page No. 84

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	10,372,259	10,299,436	0
Subtotal	\$ 10,372,259	\$ 10,299,436	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 <u>\$ 10,372,259</u>	 <u>\$ 10,299,436</u>	 <u>\$ 0</u>
 FTE positions	 112.5	 112.5	 0.0
Non FTE Uncl. Perm. Pos.	7.5	7.5	0.0
TOTAL	<u>120.0</u>	<u>120.0</u>	<u>0.0</u>

Agency Request

The **agency** requests \$10.4 million, all from special revenue funds, for FY 2016. This is an increase of \$1.7 million, or 19.8 percent, above the agency's FY 2015 revised estimate. The request includes 112.5 FTE and 7.5 non-FTE positions, which is an increase of 19.0 FTE positions. The all funds and position increases are attributable to the agency's enhancement requests in the Expanded Gaming Regulation program, and are partially offset by reduced capital outlay expenditures.

Governor's Recommendation

The **Governor** recommends \$10.3 million, all from special revenue funds, for FY 2016. This is a decrease of \$72,823, or 0.7 percent, below the agency's FY 2016 request. The decrease is entirely attributable to reduced employer contributions for state employee health insurance. The Governor recommends 112.5 FTE and 7.5 non-FTE positions, which is unchanged from the agency's FY 2016 request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2016.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2016.

House Budget Committee Report

Agency: Kansas Racing and Gaming
Commission

Bill No. HB 2370

Bill Sec. 66

Analyst: Hodish

Analysis Pg. No. 1365

Budget Page No. 84

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	10,372,259	10,299,436	0
Subtotal	\$ 10,372,259	\$ 10,299,436	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 10,372,259	\$ 10,299,436	\$ 0
FTE positions	112.5	112.5	0.0
Non FTE Uncl. Perm. Pos.	7.5	7.5	0.0
TOTAL	120.0	120.0	0.0

Agency Request

The **agency** requests \$10.4 million, all from special revenue funds, for FY 2016. This is an increase of \$1.7 million, or 19.8 percent, above the agency's FY 2015 revised estimate. The request includes 112.5 FTE and 7.5 non-FTE positions, which is an increase of 19.0 FTE positions. The all funds and position increases are attributable to the agency's enhancement requests in the Expanded Gaming Regulation program, and are partially offset by reduced capital outlay expenditures.

Governor's Recommendation

The **Governor** recommends \$10.3 million, all from special revenue funds, for FY 2016. This is a decrease of \$72,823, or 0.7 percent, below the agency's FY 2016 request. The

decrease is entirely attributable to reduced employer contributions for state employee health insurance. The Governor recommends 112.5 FTE and 7.5 non-FTE positions, which is unchanged from the agency's FY 2016 request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2016.

Senate Subcommittee Report

Agency: Kansas Racing and Gaming
Commission

Bill No. SB 237

Bill Sec. 67

Analyst: Hodish

Analysis Pg. No. 1365

Budget Page No. 84

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	10,594,575	10,514,770	0
Subtotal	\$ 10,594,575	\$ 10,514,770	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 10,594,575	\$ 10,514,770	\$ 0
FTE positions	112.5	112.5	0.0
Non FTE Uncl. Perm. Pos.	7.5	7.5	0.0
TOTAL	120.0	120.0	0.0

Agency Request

The **agency** requests \$10.6 million, all from special revenue funds, for FY 2017. This is an increase of \$222,316, or 2.1 percent, above the agency's FY 2016 request. The increase is entirely attributable to higher expenditures on salaries and wages, offset by reduced expenditures on contractual services, commodities, and capital outlay. The FY 2017 request includes 112.5 FTE and no non-FTE positions, which is a decrease of 7.5 positions from the agency's FY 2016 request.

Governor's Recommendation

The **Governor** recommends \$10.5 million, all from special revenue funds, for FY 2017. This is a decrease of \$79,805, or 0.8 percent, below the agency's FY 2017 request. The decrease is entirely attributable to reduced employer contributions for state employee health insurance. The Governor recommends 112.5 FTE and no non-FTE positions, which is unchanged from the agency's FY 2017 request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2017.

House Budget Committee Report

Agency: Kansas Racing and Gaming
Commission

Bill No. HB 2370

Bill Sec. 67

Analyst: Hodish

Analysis Pg. No. 1365

Budget Page No. 84

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	10,594,575	10,514,770	0
Subtotal	\$ 10,594,575	\$ 10,514,770	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 10,594,575	\$ 10,514,770	\$ 0
FTE positions	112.5	112.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	112.5	112.5	0.0

Agency Request

The **agency** requests \$10.6 million, all from special revenue funds, for FY 2017. This is an increase of \$222,316, or 2.1 percent, above the agency's FY 2016 request. The increase is entirely attributable to higher expenditures on salaries and wages, offset by reduced expenditures on contractual services, commodities, and capital outlay. The FY 2017 request includes 112.5 FTE and no non-FTE positions, which is a decrease of 7.5 positions from the agency's FY 2016 request.

Governor's Recommendation

The **Governor** recommends \$10.5 million, all from special revenue funds, for FY 2017. This is a decrease of \$79,805, or 0.8 percent, below the agency's FY 2017 request. The

decrease is entirely attributable to reduced employer contributions for state employee health insurance. The Governor recommends 112.5 FTE and no non-FTE positions, which is unchanged from the agency's FY 2017 request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2017.

